



Traffic Improvements

PROGRAM DESCRIPTION AND OBJECTIVES

The objective of the Traffic Improvements program is to mitigate traffic congestion, improve pedestrian safety, and improve traffic flow on the County's roadway network through congestion mitigation projects, intersection improvements, Advanced Transportation Management System (ATMS) technologies, and efficient traffic signal operation. These ongoing projects increase the ability to safely and efficiently move people and goods throughout Montgomery County and may help defer the need to expand existing infrastructure.

Two projects in the Traffic Improvements Capital program, Neighborhood Traffic Calming and Streetlighting, began as components of Renew Montgomery, a comprehensive program to improve the infrastructure of older neighborhoods to assure effective, safe, and attractive vehicular and pedestrian access. These projects have now evolved to provide associated improvements Countywide.

HIGHLIGHTS

- Increase funding in the Neighborhood Traffic Calming project by \$2.6 million over the six-year period due to inflation and to expand implementation of traffic calming features.
- Increase funding in the Streetlighting project by \$2.8 million over the six-year period to manage overall inflation as well as the increase in unit cost and frequency of knockdowns occurring year-over-year.
- Increase funding for escalated cost in FY25 for all bond funded level-of-effort projects.
- Continue efforts to modernize the central traffic signal control system to provide additional capabilities and tools to optimize traffic flow.
- Continue efforts to install and upgrade streetlights Countywide to help improve pedestrian safety and reduce crime.
- Support the Vision Zero initiative, with Traffic projects comprising \$110.5 million of the estimated Vision Zero CIP budget of \$493.8 million during FY25-30, with the continued design, construction, and maintenance of vehicular and pedestrian traffic signals to increase vehicular and pedestrian safety to reduce injuries and fatalities on all roads.

PROGRAM CONTACTS

Contact Brady Goldsmith of the Department of Transportation at 240.777.2793 or Gregory Bruno of the Office of Management and Budget at 240.777.2773 for more information regarding this department's capital budget.

CAPITAL PROGRAM OVERVIEW The Recommended FY25-30 Traffic Improvements Capital Program includes 12 ongoing projects totaling \$118.4 million in the six-year period. This represents an increase of \$6.9 million or 6.2 percent from the \$111.5 million included in the FY23-28 amended program. The increase is due in part to funding for escalated cost for bond funded level-of-effort projects and increases to the Neighborhood Traffic Calming and Streetlighting projects within the new six-year period, partially offset by delaying the White Oak Local Area Transportation Improvement Program project.

VISION ZERO

Vision Zero is the County's comprehensive plan to eliminate serious and fatal injuries on our roadways. The Vision Zero 2030 Action Plan has 45 action items to move from plan to action. The majority of action items are implemented through Capital Improvement

Projects to remake our roads into complete streets with sidewalks, bikeways, new signals, and safe driving speeds. The County has maintained focus on County roads while working with the Maryland Department of Transportation State Highway Administration to identify and implement projects on State roads as well. Learn more about Vision Zero and see the latest action plan at montgomerycountymd.gov/visionzero.



Advanced Transportation Management System (P509399)

Category	Transportation	Date Last Modified	01/08/24
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	19,820	18,678	80	1,062	177	177	177	177	177	177	-
Land	1	1	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	42,125	32,530	1,609	7,986	1,331	1,331	1,331	1,331	1,331	1,331	-
Construction	373	373	-	-	-	-	-	-	-	-	-
Other	8,928	8,928	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	71,247	60,510	1,689	9,048	1,508	1,508	1,508	1,508	1,508	1,508	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Contributions	95	95	-	-	-	-	-	-	-	-	-
Current Revenue: Cable TV	2,241	2,241	-	-	-	-	-	-	-	-	-
Current Revenue: General	28,048	20,811	1,189	6,048	1,008	1,008	1,008	1,008	1,008	1,008	-
Current Revenue: Mass Transit	8,564	8,564	-	-	-	-	-	-	-	-	-
Federal Aid	2,504	2,504	-	-	-	-	-	-	-	-	-
G.O. Bonds	8,396	8,396	-	-	-	-	-	-	-	-	-
PAYGO	2,226	2,226	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	7,800	4,300	500	3,000	500	500	500	500	500	500	-
State Aid	10,873	10,873	-	-	-	-	-	-	-	-	-
Transportation Improvement Credit	500	500	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	71,247	60,510	1,689	9,048	1,508	1,508	1,508	1,508	1,508	1,508	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	765	75	100	125	150	150	165
Energy	160	15	20	25	30	30	40
Program-Staff	1,080	90	90	180	180	270	270
Program-Other	54	6	6	9	9	12	12
NET IMPACT	2,059	186	216	339	369	462	487
FULL TIME EQUIVALENT (FTE)		1	1	2	2	3	3

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	1,508	Year First Appropriation	FY93
Appropriation FY 26 Request	1,508	Last FY's Cost Estimate	68,231
Cumulative Appropriation	62,199		
Expenditure / Encumbrances	60,814		
Unencumbered Balance	1,385		

PROJECT DESCRIPTION

This project provides for planning and reconstructing various existing intersections in Montgomery County to identify where there is a need for safety improvements or congestion mitigation, as determined by mode safety or operations studies, in general. The project also includes the identification and implementation of corridor modifications and traffic calming treatments to enhance pedestrian safety. At these identified locations, construction may proceed immediately or may require the development of detailed design plans for future projects. Additionally, this project provides for the design and construction of safety improvements in support of High Injury Network (HIN) and Vision Zero efforts.

COST CHANGE

Funding was added for FY29 and FY30.

PROJECT JUSTIFICATION

ATMS provides real-time monitoring, control, and traveler information in an effort to reduce traffic congestion and travel time, improve safety, and defer the need to construct new roads. ATMS emphasizes safety and efficiency of mobility to include mode, route, and travel time choices. ATMS supports public safety and directly impacts the movement of people and goods throughout the County's transportation system. This project was initiated in response to a growing demand to enhance options and amenities within the County's transportation network.

OTHER

This project includes the traffic element that focuses on reducing traffic congestion and travel time and improving safety. This project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

DISCLOSURES

Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Developers, Department of Technology and Enterprise Business Solutions, Department of Police, Federal Transit Administration (FTA), Federal Highway Administration (FHWA), Fibernet, Maryland State Highway Administration, Virginia Department of Transportation, Other Local Governments, Other Private Entities, Traffic Signals project, Traffic Signal System Modernization Project, Montgomery County Pedestrian Safety Advisory Committee, Citizen's Advisory Boards, and Montgomery County Planning Board.



Guardrail Projects

(P508113)

Category	Transportation	Date Last Modified	01/08/24
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	700	700	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	4,525	2,147	332	2,046	341	341	341	341	341	341	-
Construction	4	4	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	5,229	2,851	332	2,046	341	341	341	341	341	341	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	5,229	2,851	332	2,046	341	341	341	341	341	341	-
TOTAL FUNDING SOURCES	5,229	2,851	332	2,046	341	341	341	341	341	341	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	341	Year First Appropriation	FY81
Appropriation FY 26 Request	341	Last FY's Cost Estimate	4,443
Cumulative Appropriation	3,183		
Expenditure / Encumbrances	2,861		
Unencumbered Balance	322		

PROJECT DESCRIPTION

Guardrails reduce the severity of run-off-the-road accidents, prevent collisions with fixed objects, and protect embankments. Damaged or missing guardrails and deficient end treatments present a hazard to motorists, cyclists, and pedestrians. Guardrails have a finite service life and must be replaced at the end of this service life or when damaged in order to continue to provide safety benefits for all users. The March 2010, Report of the Infrastructure Maintenance Task Force, confirmed this and identified the need for guardrail life-cycle replacement. The existing tapered and buried guardrail end treatments provide a ramp for errant vehicles and do not meet current MDOT SHA standards. Forty locations were identified for end treatment replacement - these locations were improved. Following this, a 2018 study was completed to identify 40 additional locations where substandard or deficient end treatments exist and to replace them to meet modern crash attenuation standards. These replacements have begun and are anticipated to be completed in FY25/26.

COST CHANGE

Cost increase due to inflation and the addition of FY29 and FY30.

PROJECT JUSTIFICATION

Guardrails reduce the severity of run-off-the-road accidents, prevent collisions with fixed objects, and protect embankments. Damaged or missing guardrails and deficient end treatments present a hazard to motorists, cyclists, and pedestrians. Guardrails have a finite service life and must be replaced at the end of this service life or when damaged in order to continue to provide safety benefits for all users. The March 2010, Report of the Infrastructure Maintenance Task Force, confirmed this and identified the need for guardrail life-cycle replacement. The existing tapered and buried guardrail end treatments provide a ramp for errant vehicles and do not meet current MSHA standards. A study was completed to identify these substandard or deficient end treatments and to replace them to meet modern crash attenuation standards.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Federal Highway Administration, Maryland State Highway Administration, and Montgomery County Public Schools.



Intersection and Spot Improvements (P507017)

Category	Transportation	Date Last Modified	01/11/24
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	10,829	7,093	256	3,480	580	580	580	580	580	580	-
Land	1,210	216	274	720	120	120	120	120	120	120	-
Site Improvements and Utilities	7,206	5,822	4	1,380	230	230	230	230	230	230	-
Construction	13,823	244	3,967	9,612	1,602	1,602	1,602	1,602	1,602	1,602	-
Other	1,994	1,994	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	35,062	15,369	4,501	15,192	2,532	2,532	2,532	2,532	2,532	2,532	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Contributions	482	482	-	-	-	-	-	-	-	-	-
Current Revenue: General	1,841	1,705	136	-	-	-	-	-	-	-	-
G.O. Bonds	31,117	11,560	4,365	15,192	2,532	2,532	2,532	2,532	2,532	2,532	-
Impact Tax	1,622	1,622	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	35,062	15,369	4,501	15,192	2,532	2,532	2,532	2,532	2,532	2,532	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	2,532	Year First Appropriation	FY70
Appropriation FY 26 Request	2,532	Last FY's Cost Estimate	29,276
Cumulative Appropriation	19,870		
Expenditure / Encumbrances	16,959		
Unencumbered Balance	2,911		

PROJECT DESCRIPTION

This project provides for planning and reconstructing various existing intersections in Montgomery County to identify locations where there is an identified need for bicycle or motorist safety, and in particular, the identification and implementation of corridor modifications and traffic calming treatments to enhance pedestrian safety. This project aligns with such design and construction for safety improvement measures in support of the County's Vision Zero Initiative and the High Incident Network evaluation efforts. Construction at these identified locations may begin immediately for project efforts of lesser scope or may be delayed until detailed design plans are prepared and developed into future projects.

COST CHANGE

Cost increase due to inflation in FY25-28. Funding for FY29 and FY30 was added.

PROJECT JUSTIFICATION

Ongoing studies conducted by the Division of Traffic Engineering and Operations indicate that many corridors and intersections need traffic calming modifications as well as capacity and/or vehicular and pedestrian safety improvements.

OTHER

Examples of recently completed and soon to be completed projects: Cheshire Road at Old Georgetown Road, Montgomery Village at Lake Shore, Grandview Ave at Reddie Drive, Judson Road at Henderson Ave, Wildcat Road at Brink Road, Crabbs Branch Way, Newport at Denfeld, and Linden Lane at Old Georgetown Rd. Projects scheduled for completion in FY25 and Beyond include, Blue Ridge Ave at Georgia Ave, Grandview Ave, Randolph Road at Lindell St, Dennis Ave at Procter St, Great Seneca Highway at Muddy Branch Rd and Randolph Rd at Parklawn Dr. This project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely.

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, U.S. Army Corps of Engineers, Washington Metropolitan Area Transit Authority, Developers, Montgomery County Pedestrian Safety Advisory Committee, and Citizen's Advisory Boards.



Neighborhood Traffic Calming

(P509523)

Category	Transportation	Date Last Modified	01/08/24
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	1,679	761	18	900	150	150	150	150	150	150	-
Site Improvements and Utilities	5,286	1,280	496	3,510	585	585	585	585	585	585	-
Construction	186	186	-	-	-	-	-	-	-	-	-
Other	510	510	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	7,661	2,737	514	4,410	735	735	735	735	735	735	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	7,661	2,737	514	4,410	735	735	735	735	735	735	-
TOTAL FUNDING SOURCES	7,661	2,737	514	4,410	735	735	735	735	735	735	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	735	Year First Appropriation	FY95
Appropriation FY 26 Request	735	Last FY's Cost Estimate	4,491
Cumulative Appropriation	3,251		
Expenditure / Encumbrances	2,833		
Unencumbered Balance	418		

PROJECT DESCRIPTION

This project provides for the planning, design, and construction of physical traffic control features in residential neighborhoods. Traffic calming features such as traffic circles and islands, curb extensions, speed humps, physical and painted lane narrowing devices, etc., are used to maintain and improve the safety and livability of residential neighborhoods by addressing issues of aggressive driving and excessive speeds and volumes.

COST CHANGE

Cost increase due to inflation, increased level of effort to support increasing neighborhood requests, and the addition of FY29 and FY30.

PROJECT JUSTIFICATION

Montgomery County has developed justification criteria, implementation procedures, and construction standards for administering traffic calming improvements along neighborhood streets that are consistent with those recommended and/or adopted by the Federal Highway Administration, the Institute of Transportation Engineers, and the Maryland Traffic Engineers Council. Neighborhood traffic control has received significantly increasing emphasis, and the speeding and unsafe driving practices by motorists on residential streets in our neighborhoods continue to generate numerous requests for traffic calming measures by residents. The neighborhood traffic calming project enables the Department of Transportation (DOT) to evaluate requests for traffic calming actions, develop and design appropriate traffic calming measures, and fund the implementation of a variety of physical as well as control type traffic calming tools to encourage safer driving behavior in neighborhoods. These measures include the installation of speed humps, traffic circles, etc. Engineering investigations and the analysis of community support are conducted on a per-request basis to determine if the installation of traffic calming features on a street is warranted and appropriate.

OTHER

Projects originate with requests from citizens' associations, other neighborhood organizations, and/or public officials. Projects are constructed primarily by the Traffic Engineering and Operations Division, using contractors and/or in-house crews. Approximately 500 streets or neighborhoods are under study/review for future traffic calming projects each year. This project contributes to the County's Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Citizens' Associations, Fire and Rescue Service, Intersection and Spot Improvements Project, Montgomery County Pedestrian Safety Advisory Committee, and Maryland-National Capital Park and Planning Commission.



Pedestrian Safety Program

(P500333)

Category	Transportation	Date Last Modified	01/08/24
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	21,630	13,387	743	7,500	1,100	1,200	1,300	1,300	1,300	1,300	-
Site Improvements and Utilities	16,200	9,671	250	6,279	1,168	1,200	1,146	883	921	961	-
Construction	23,551	3,197	5,700	14,654	2,728	2,800	2,674	2,061	2,150	2,241	-
Other	3,734	3,734	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	65,115	29,989	6,693	28,433	4,996	5,200	5,120	4,244	4,371	4,502	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	14,866	7,921	1,845	5,100	850	850	850	850	850	850	-
G.O. Bond Premium	650	650	-	-	-	-	-	-	-	-	-
G.O. Bonds	43,788	15,607	4,848	23,333	4,146	4,350	4,270	3,394	3,521	3,652	-
PAYGO	2,782	2,782	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	2,209	2,209	-	-	-	-	-	-	-	-	-
State Aid	820	820	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	65,115	29,989	6,693	28,433	4,996	5,200	5,120	4,244	4,371	4,502	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	30	-	-	-	10	10	10
NET IMPACT	30	-	-	-	10	10	10

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	4,996	Year First Appropriation	FY03
Appropriation FY 26 Request	5,200	Last FY's Cost Estimate	55,582
Cumulative Appropriation	36,682		
Expenditure / Encumbrances	31,254		
Unencumbered Balance	5,428		

PROJECT DESCRIPTION

This project provides for the review and analysis of existing physical infrastructure and traffic controls for improving pedestrian and bicycle safety and reaching the County's Vision Zero goal of eliminating serious and fatal crashes on our roadways by 2030. This project involves study, design, and construction of physical structures and/or installation of traffic control devices which include, but are not limited to: new crosswalks; pedestrian hybrid beacons (PHBs); pedestrian refuge islands; sidewalks; bus pull-off areas; fencing to channel pedestrians to safer crossing locations; bicycle signings and markings; relocating, adding, or eliminating bus stops; lane narrowing and road diets; accessible pedestrian signals (countdown) or warning beacons; improving signage, etc. Study and construction improvement projects are data driven and prioritized based on the Vision Zero Action Plan's High Injury Network and schools identified through the Safe Routes to School Program. The improvements will be made in compliance with the requirements of the Americans with Disabilities Act (ADA). This project combines infrastructure improvements with community engagement and education for traffic safety and Safe Routes to School outreach initiatives.

COST CHANGE

Funding for FY25-30 was adjusted to account for inflation. Funding for FY29 and FY30 was added.

PROJECT JUSTIFICATION

Montgomery County's history of prioritizing pedestrian and bicyclist safety includes the 2002 Blue Ribbon Panel, 2007 Pedestrian Safety Initiative, and most recently the Vision Zero 2030 Action Plan. This project improves safety for people walking and biking along Montgomery County roadways and areas such as school walksheds and along roadway corridors identified as high crash corridors in the Vision Zero Action Plan. The improvements proposed under this project will enhance and/or add to the County's existing infrastructure to increase the safety and comfort level for pedestrians, which in turn will encourage pedestrian activity and safer access to schools and mass transit. This project is intended to support the strategies for enhancing pedestrian safety by piloting new and innovative techniques for improving traffic control device compliance by pedestrians, cyclists, and motorists. Various studies for improvements will be done under this project with an emphasis on pedestrian safety and traffic circulation. Safe Routes to Schools walkability audits for Montgomery County schools are completed through this program, and studies identify needs and prioritize schools based on the need for signage, pavement markings, circulation, sidewalks, and pedestrian accessibility.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Washington Metropolitan Area Transit Authority, Maryland-National Capital Park and Planning Commission, Mass Transit Administration, Maryland State Highway Administration, Wheaton Central Business District, Wheaton Regional Services Center, Commission on Aging, Commission on People with Disabilities, Montgomery County Pedestrian, Bicycle, Traffic Safety Advisory Committee, Citizen's Advisory Boards, and various CIP Projects.



Streetlight Enhancements-CBD/Town Center (P500512)

Category	Transportation	Date Last Modified	01/08/24
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	1,448	1,109	39	300	50	50	50	50	50	50	-
Site Improvements and Utilities	4,891	3,167	404	1,320	220	220	220	220	220	220	-
Other	211	211	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	6,550	4,487	443	1,620	270	270	270	270	270	270	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: Urban District Bethesda	435	435	-	-	-	-	-	-	-	-	-
G.O. Bonds	6,115	4,052	443	1,620	270	270	270	270	270	270	-
TOTAL FUNDING SOURCES	6,550	4,487	443	1,620	270	270	270	270	270	270	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	39	2	4	6	7	9	11
Energy	33	2	3	5	6	8	9
NET IMPACT	72	4	7	11	13	17	20

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	270	Year First Appropriation	FY05
Appropriation FY 26 Request	270	Last FY's Cost Estimate	5,930
Cumulative Appropriation	4,930		
Expenditure / Encumbrances	4,680		
Unencumbered Balance	250		

PROJECT DESCRIPTION

This project provides for the evaluation and enhancement of streetlighting within and around Central Business Districts (CBD) and town centers where current lighting does not meet minimum Illuminating Engineering Society of North America (IESNA) standards. This project will fill in streetlighting; standardize streetlighting types; and replace sodium vapor lights with light-emitting diode (LED).

COST CHANGE

Cost increase due to inflation and the addition of FY29 and FY30.

PROJECT JUSTIFICATION

This project is needed to provide visibility and safety improvements in areas where there is a high concentration of pedestrians, bicyclists, and vehicles. Streetlighting to promote pedestrian safety is one of the items requested each year by the Citizens' Advisory Boards (CABs).

OTHER

Streetlighting in CBDs and town centers will also support the Montgomery County Planning Board (MCPB) priorities for County-wide pedestrian safety improvements and area specific lighting enhancements. Completed projects include: Long Branch (commercial area) - completed in FY10; Wheaton CBD - completed in FY11; Langley Park - completed in FY12; Odenthal Avenue - completed in FY13; Damascus Town Center - completed in FY14; Glenmont Metro Area - completed in FY15; Olney Town Center - completed in FY17; Bethesda is currently underway; Wheaton and Silver Spring are scheduled next. This project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Potomac Electric Power Company, Baltimore Gas and Electric Company, Potomac Edison, Montgomery County Police Department, Community Associations, Urban Districts, Citizens' Advisory Boards, and Maryland-National Capital Park and Planning Commission.



Streetlighting

(P507055)

Category	Transportation	Date Last Modified	01/08/24
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	6,173	3,421	352	2,400	400	400	400	400	400	400	-
Site Improvements and Utilities	31,443	20,603	1,006	9,834	1,639	1,639	1,639	1,639	1,639	1,639	-
Construction	300	300	-	-	-	-	-	-	-	-	-
Other	860	860	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	38,776	25,184	1,358	12,234	2,039	2,039	2,039	2,039	2,039	2,039	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	25,071	11,479	1,358	12,234	2,039	2,039	2,039	2,039	2,039	2,039	-
Long-Term Financing	8,978	8,978	-	-	-	-	-	-	-	-	-
State Aid	250	250	-	-	-	-	-	-	-	-	-
Utility Incentives	4,477	4,477	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	38,776	25,184	1,358	12,234	2,039	2,039	2,039	2,039	2,039	2,039	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	60	2	5	8	10	15	20
Energy	39	2	3	5	7	10	12
NET IMPACT	99	4	8	13	17	25	32

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	2,039	Year First Appropriation	FY70
Appropriation FY 26 Request	2,039	Last FY's Cost Estimate	33,022
Cumulative Appropriation	26,542		
Expenditure / Encumbrances	25,201		
Unencumbered Balance	1,341		

PROJECT DESCRIPTION

This project provides for the installation, maintenance and upgrading of streetlights countywide with an emphasis on residential fill in areas, high crime areas, pedestrian generator locations, and high accident locations. This project also provides for the replacement of streetlights that are knocked down, damaged, or have reached the end of service life. The Report of the Infrastructure Maintenance Task Force, identified streetlights in need of lifecycle replacement. Streetlights that pose safety concerns and are no longer functioning to the specifications of original installation are also replaced under this project.

COST CHANGE

Cost increase due to updated estimates, increased level of effort to support workload, and the addition of FY29 and FY30.

PROJECT JUSTIFICATION

A County Council resolution dated June 25, 1968, requires Montgomery County to provide for the installation of streetlights in those subdivisions that were platted prior to February 1, 1969, when the installation of streetlights was not a requirement of subdivision development. This project provides funds for these streetlight installations, as well as for lighting of the public right-of-way when the existing lighting is substandard to the extent that public safety is compromised. County residents regularly ask for the addition of streetlights to help improve safety and reduce crime within their communities. New streetlight plans are developed in conformance with established County streetlight standards and are normally implemented under contract with the pertinent local utility company.

OTHER

The project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Baltimore Gas and Electric Company, Potomac Edison, Verizon, Cable TV Montgomery, Maryland State Highway Administration, PEPCO, Washington Gas and Light, Washington Suburban Sanitary Commission, Pedestrian Safety Advisory Committee, Citizen's Advisory Boards, Maryland-National Capital Park and Planning Commission, and Department of General Services.



Traffic Signal System Modernization

(P500704)

Category	Transportation	Date Last Modified	01/06/24
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	21,524	20,156	168	1,200	200	200	200	200	200	200	-
Site Improvements and Utilities	29,037	21,407	1,402	6,228	1,038	1,038	1,038	1,038	1,038	1,038	-
Construction	1,281	1,281	-	-	-	-	-	-	-	-	-
Other	1,752	1,752	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	53,594	44,596	1,570	7,428	1,238	1,238	1,238	1,238	1,238	1,238	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Contributions	295	295	-	-	-	-	-	-	-	-	-
Current Revenue: General	14,052	5,054	1,570	7,428	1,238	1,238	1,238	1,238	1,238	1,238	-
G.O. Bond Premium	852	852	-	-	-	-	-	-	-	-	-
G.O. Bonds	15,680	15,680	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	10,715	10,715	-	-	-	-	-	-	-	-	-
State Aid	12,000	12,000	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	53,594	44,596	1,570	7,428	1,238	1,238	1,238	1,238	1,238	1,238	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	76	6	8	11	14	17	20
Program-Staff	1,080	90	90	180	180	270	270
Program-Other	36	3	3	6	6	9	9
NET IMPACT	1,192	99	101	197	200	296	299
FULL TIME EQUIVALENT (FTE)		1	1	2	2	3	3

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	1,238	Year First Appropriation	FY07
Appropriation FY 26 Request	1,238	Last FY's Cost Estimate	51,118
Cumulative Appropriation	46,166		
Expenditure / Encumbrances	44,665		

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Unencumbered Balance	1,501
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PROJECT DESCRIPTION

The Traffic Signal System Modernization (TSSM) program provides on-going, life-cycle replacement and maintenance of critical subsystems and equipment from the network communication paths throughout the County and is relayed to both Transportation Management Center (TMC) and traffic control equipment in the field. The life-cycle replacement plan ensures the transportation network system, communication network, and the hardware in the TMC (servers, workstations) remains up to date with industry and national standards and, new technologies employed by the Traffic Division.

ESTIMATED SCHEDULE

Phase I - completed FY07-08; Phase IIA - completed FY12; Phase IIB - FY13-16; ongoing Life Cycle Upgrades - FY17 and beyond.

COST CHANGE

Funding for FY29 and FY30 was added.

PROJECT JUSTIFICATION

The transportation systems remain highly reliable, but we must keep the system up to date through life cycle replacement. The technologies in the industry have advanced over the years which necessitates the modernization of equipment such as (aggregators, communication cables and modems, software, and servers) to interface with the current transportation control system. The life cycle replacement will provide stability and greater level flexibility to manage the transportation demands as well as take advantage of the newer technology that is being introduced to the industry.

DISCLOSURES

Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Advanced Transportation Management System, Fibernet, State Transportation Participation, Traffic Signals Project, Department of Technology and Enterprise Business Solutions, and Maryland State Highway Administration.



Traffic Signals

(P507154)

Category	Transportation	Date Last Modified	01/08/24
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	28,001	22,407	644	4,950	825	825	825	825	825	825	-
Land	19	19	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	58,306	22,194	6,544	29,568	4,928	4,928	4,928	4,928	4,928	4,928	-
Construction	78	78	-	-	-	-	-	-	-	-	-
Other	3,112	1,912	1,200	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	89,516	46,610	8,388	34,518	5,753	5,753	5,753	5,753	5,753	5,753	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	185	-	185	-	-	-	-	-	-	-	-
G.O. Bond Premium	186	186	-	-	-	-	-	-	-	-	-
G.O. Bonds	79,499	38,138	6,843	34,518	5,753	5,753	5,753	5,753	5,753	5,753	-
Recordation Tax Premium (MCG)	8,286	8,286	-	-	-	-	-	-	-	-	-
State Aid	1,360	-	1,360	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	89,516	46,610	8,388	34,518	5,753	5,753	5,753	5,753	5,753	5,753	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	270	15	27	39	51	63	75
Energy	516	26	50	74	98	122	146
Program-Staff	810	90	90	90	180	180	180
NET IMPACT	1,596	131	167	203	329	365	401
FULL TIME EQUIVALENT (FTE)		1	1	1	2	2	2

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	5,753	Year First Appropriation	FY71
Appropriation FY 26 Request	5,753	Last FY's Cost Estimate	77,338
Cumulative Appropriation	54,998		
Expenditure / Encumbrances	47,956		

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Unencumbered Balance

7,042

PROJECT DESCRIPTION

This project provides for the design, construction, and maintenance of vehicular and pedestrian traffic signals and signal systems including new and existing signals, reconstruction/replacement of aged and obsolete signals and components, auxiliary signs; accessible pedestrian signals (APS), upgrades of the County's centrally-controlled computerized traffic signal system, and communications and interconnect into the signal system. \$150,000 is included each fiscal year for the installation of accessible pedestrian signals at five intersections to improve pedestrian safety for persons with disabilities. This will provide more easily accessible, raised buttons to press when crossing the road and audio cues to indicate when it is safe to cross. The planning, design and construction of school beacons will provide a remote connection for the beacons that enhances communication so that equipment monitoring and programming changes for the flashers may be accomplished faster and remotely without having to physically access the devices.

COST CHANGE

Cost increase due to inflation and the addition of FY29 and FY30.

PROJECT JUSTIFICATION

The growth in County population and vehicular registrations continues to produce increasing traffic volumes. Additionally, population growth results in the need for goods and services, contributing to higher vehicle volumes. The resulting increases raise traffic congestion levels and contribute to the increase in the number of vehicle crashes. Managing traffic growth and operations on the County transportation network requires a continued investment in the traffic signal system to increase intersection safety; accommodate changes in traffic patterns and roadway geometry; reduce intersection delays, energy consumption, and air pollution; and provide coordinated movement on arterial routes through effective traffic management and control, by utilizing modern traffic signal technologies. Studies include the Traffic Signal Inspection and Assessment Program (2016), the Infrastructure Maintenance Task Force (2010), and the Pedestrian Safety Initiative (2007), which all identified traffic signals in need of life-cycle replacement as funding is available.

OTHER

This project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways resulting from vehicle crashes to zero by 2030. Approximately 60 projects are completed annually by a combination of contractual and County work crews. One aspect of this project focuses on improving pedestrian walkability by creating a safe walking environment, utilizing selected engineering technologies, and ensuring Americans with Disabilities Act (ADA) compliance. All new and reconstructed traffic signals are designed and constructed to include appropriate pedestrian features - crosswalks, curb ramps, accessible pedestrian/countdown pedestrian signals (APS/CPS), and applicable signing. Additionally, pedestrian hybrid beacons (PHB) are employed at midblock pedestrian crossings or designated intersections to provide a safe, protected crossing. A significant portion of the traffic signal work will continue to be in the central business districts and other commercial areas, where costs are higher due to more underground utilities and congested work areas. Likewise, new signals in outlying, developing areas are more expensive due to longer runs of communication cable. Since FY97, the fiber optic interconnection of traffic signals has been funded through the Fibernet project.

FISCAL NOTE

FY24 supplemental in State Aid for the amount of \$1,200,000. FY24 supplemental in CR: General for \$184,788.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress. Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Advanced Transportation Management System, Verizon, FiberNet CIP (No. 509651), Maryland State Highway Administration, Potomac Electric Power Company, Washington Gas and Light, Washington Suburban Sanitary Commission, Montgomery County Pedestrian Safety Advisory Committee, and Citizens Advisory Boards, and Maryland-National Capital Park and Planning Commission.



US 29 Streetlighting

(P502407)

Category	Transportation	Date Last Modified	01/08/24
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Silver Spring and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	400	-	100	300	150	150	-	-	-	-	-
Site Improvements and Utilities	2,683	-	-	2,683	1,280	1,403	-	-	-	-	-
TOTAL EXPENDITURES	3,083	-	100	2,983	1,430	1,553	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
G.O. Bonds	240	-	-	240	120	120	-	-	-	-	-
State Aid	2,843	-	100	2,743	1,310	1,433	-	-	-	-	-
TOTAL FUNDING SOURCES	3,083	-	100	2,983	1,430	1,553	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Maintenance	45	-	5	10	10	10	10
Energy	36	-	4	8	8	8	8
NET IMPACT	81	-	9	18	18	18	18

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	123	Year First Appropriation	
Appropriation FY 26 Request	120	Last FY's Cost Estimate	2,840
Cumulative Appropriation	2,840		
Expenditure / Encumbrances	-		
Unencumbered Balance	2,840		

PROJECT DESCRIPTION

This project provides funding for County planning, design, installation, and energization of streetlights along US 29 (Columbia Pike) between I-495 and MD 198 (Sandy Spring Road).

LOCATION

ESTIMATED SCHEDULE

Design is scheduled for FY24. Utility installation is scheduled for FY25 and FY26.

COST CHANGE

Cost increase reflects the addition of staff costs that are ineligible for State Aid.

PROJECT JUSTIFICATION

County resolution dated June 25, 1968 requires Montgomery County to provide for the installation of streetlights in those subdivisions that were platted prior to February 1, 1969, when the installation of streetlights was not a requirement of subdivision development. While a limited number of streetlights have been installed over time at most of the intersections within this stretch of US 29, this project will provide additional lighting, per current County standards, to help enhance traffic safety for the motorists and pedestrians alike.

FISCAL NOTE

\$2.8M in State aid reflects State grants for capital projects in Montgomery County awarded during the 2023 Maryland General Assembly session.

DISCLOSURES

The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

Maryland Department of Transportation State Highway Administration (MDOT SHA) and PEPCO.



White Flint Traffic Analysis and Mitigation

(P501202)

Category	Transportation	Date Last Modified	12/15/23
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	North Bethesda-Garrett Park	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	1,705	1,108	111	486	81	81	81	81	81	81	-
Site Improvements and Utilities	226	226	-	-	-	-	-	-	-	-	-
Construction	126	126	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	2,057	1,460	111	486	81	81	81	81	81	81	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	1,372	775	111	486	81	81	81	81	81	81	-
Impact Tax	685	685	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	2,057	1,460	111	486	81	81	81	81	81	81	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	81	Year First Appropriation	FY12
Appropriation FY 26 Request	81	Last FY's Cost Estimate	1,895
Cumulative Appropriation	1,571		
Expenditure / Encumbrances	1,479		
Unencumbered Balance	92		

PROJECT DESCRIPTION

This project is in direct response to requirements of the approved White Flint Sector Plan. It is composed of three components with the overall goal of mitigating the traffic impacts on communities and major intersections outside of and surrounding the White Flint Sector Plan area that will occur as a result of redevelopment densities approved under the new White Flint Sector Plan. These components include: (A) Cut-through traffic monitoring and mitigation; (B) Capacity improvements to address congested intersections; and (C) A study of strategies and implementation techniques to achieve the Sector Plan's modal split goals. The modal split study will plan and implement specific infrastructure projects to create an improved transit, pedestrian, and biking infrastructure, and programs needed to accomplish the mode share goals; determine funding sources for these strategies; and determine the scope and cost of project components.

ESTIMATED SCHEDULE

Component A-access restrictions: ongoing bi-annual data collection: site specific studies are conducted when traffic data indicates need. Component B- Intersection Mitigation: site specific preliminary engineering and concept plan development commenced in FY12 based on M-NCPPC Comprehensive Local Area Transportation Review (CLATR) evaluation. Component C- Modal Split Activities: transit, pedestrian, bicycle access, and safety studies completed in FY 12; data collection and updating Transportation Demand Management (TDM) information completed in FY12-13.

COST CHANGE

Funding for FY29 and FY30 was added.

PROJECT JUSTIFICATION

Component A: The new White Flint Sector Plan area was approved on March 23, 2010. The plan allows for significantly higher density than the existing development. As a result neighborhoods surrounding the Sector Plan area could be potentially impacted by an increase in cut-through traffic. The approved Sector Plan states: Before any additional development can be approved, the following actions must be taken: Initiate development of plans for through-traffic access restrictions for the residential neighborhoods abutting the Sector Plan area, including traffic from future development in White Flint, and implement these plans if sufficient neighborhood consensus is attained. Component B: The approved plan did not address the possible negative impact on the roads/intersections outside of the Sector Plan boundary but the plan recognized that those impacts could occur. Therefore, major intersections along primary corridors leading into the Sector Plan area need to be evaluated and appropriate safety and capacity improvements identified and implemented to fulfill the vision of the plan. This component is not part of the phasing process but needs to be addressed to mitigate impacts from the Sector Plan. Component C: The plan also recognized that capacity improvements alone would not be sufficient to manage the increased traffic resulting from the higher densities within the Sector Plan area. The Sector Plan states: The following prerequisites must be met during Phase 1 before moving to Phase 2: Achieve thirty-four percent non-auto mode share for the Sector Plan area. Increasing the modal split within the White Flint Sector Plan boundary is an integral component to the overall success of the Plan's vision. Transit, pedestrian, bicycle access, safety improvements, and TDM planning and implementation efforts are required to facilitate White Flint's transition from a highly automobile oriented environment to a more transit, pedestrian, and bicycle friendly environment. A monitoring mechanism for the modal split will also be developed.

FISCAL NOTE

Programmed impact taxes have already been collected from the White Flint Metro Station Policy Area (MSPA).

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress.

COORDINATION

Maryland-National Capital Park and Planning Commission, Maryland State Highway Administration, U.S. Army Corps of Engineers, Montgomery County Department of Permitting Services, Montgomery County Department of Environmental Protection, Montgomery County Pedestrian and Traffic Safety Advisory Committee, Citizen's Advisory Boards, Neighborhood Homeowner's Associations, Utility Companies, Civic Associations, White Flint Transportation Management District (TMD)



White Oak Local Area Transportation Improvement Program

(P501540)

Category	Transportation	Date Last Modified	01/08/24
SubCategory	Traffic Improvements	Administering Agency	Transportation
Planning Area	Colesville-White Oak and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Planning, Design and Supervision	16,550	201	149	-	-	-	-	-	-	-	16,200
Construction	85,000	-	-	-	-	-	-	-	-	-	85,000
TOTAL EXPENDITURES	101,550	201	149	-	-	-	-	-	-	-	101,200

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY23	Est FY24	Total 6 Years	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	Beyond 6 Years
Current Revenue: General	200	199	1	-	-	-	-	-	-	-	-
Local Area Transportation Impr Program (LATIP)	101,200	2	(2)	-	-	-	-	-	-	-	101,200
Recordation Tax Premium (MCG)	150	-	150	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	101,550	201	149	-	-	-	-	-	-	-	101,200

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 25 Request	(600)	Year First Appropriation	FY16
Appropriation FY 26 Request	-	Last FY's Cost Estimate	101,550
Cumulative Appropriation	950		
Expenditure / Encumbrances	201		
Unencumbered Balance	749		

PROJECT DESCRIPTION

This project provides for the design and construction of facilities included in the Local Area Transportation Improvement Program (LATIP). The LATIP includes a variety of roadway, bikeway, pedestrian, and transit projects within the White Oak policy area, in addition to recurring cost updates and program reanalysis. The timing of implementation of the different elements will be coordinated in the future with specific proposed subdivision activity and the communities adjacent to and affected by the new development. The LATIP provides a funding source in the form of a per-trip fee levied upon new development within the policy area.

LOCATION

White Oak Planning Area.

Traffic Improvements

ESTIMATED SCHEDULE

The LATIP is anticipated to last through the lifetime of the associated master plan (2040). Schedule is dependent on the rate at which LATIP fees are collected, as well as the programming of funds to advance projects.

PROJECT JUSTIFICATION

The 2014 White Oak Science Gateway Master Plan called for the development of one or more options that could fund the full buildout of the Plan's transportation infrastructure. The 2016 Subdivision Staging Policy and the 2020 Growth and Infrastructure Policy have since reaffirmed this approach Countywide via the structurally similar Unified Mobility Programs (UMPs). These studies provide the basis for future strategies to fund detailed engineering design and construction costs.

FISCAL NOTE

The revenue schedule is based on current estimates of when these revenues are expected, which is dependent on new development. The cost estimates provided here reflect the currently approved 2017 LATIP. Future updates to the program are expected to increase costs and the associated fee to reflect inflation and changes in master planned infrastructure needs. These updates will increase the revenues expected from new development as well as expenditures throughout the 2040 lifetime of the program.

DISCLOSURES

A pedestrian impact analysis will be performed during design or is in progress.

COORDINATION

Maryland State Highway Administration (MSHA), Maryland Mass Transit Administration (MTA), and Maryland National-Capital Park and Planning Commission.